

# **State of Alaska FY2008 Governor's Operating Budget**

## **Dept of Commerce, Community, & Economic Development Alaska Aerospace Development Corporation Facilities Maintenance Component Budget Summary**

**Component: Alaska Aerospace Development Corporation Facilities Maintenance**

**Contribution to Department's Mission**

See RDU.

**Core Services**

See RDU.

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$21,277,200</b>	<b>Personnel:</b>	
	Full time	24
	Part time	0
	<b>Total</b>	<b>24</b>

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2008**

See RDU.

**Major Component Accomplishments in 2006**

See RDU.

**Statutory and Regulatory Authority**

AS 14.40-821-990 Alaska Aerospace Development Corporation  
 AS 37.07.020(e) State Facilities Operations and Maintenance

**Contact Information**

**Contact:** Pat Ladner, President & CEO  
**Phone:** (907) 561-3338  
**Fax:** (907) 561-3339  
**E-mail:** pat.ladner@akaerospace.com

**Alaska Aerospace Development Corporation Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,498.7	2,404.0	2,851.1
72000 Travel	842.4	1,846.0	1,846.0
73000 Services	8,483.7	13,496.1	13,496.1
74000 Commodities	600.8	2,722.0	2,722.0
75000 Capital Outlay	1,303.0	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,728.6</b>	<b>20,830.1</b>	<b>21,277.2</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	109.2	622.2	692.6
1101 Alaska Aerospace Development Corporation Receipts	12,619.4	20,207.9	20,584.6
<b>Funding Totals</b>	<b>12,728.6</b>	<b>20,830.1</b>	<b>21,277.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	109.2	622.2	692.6
Aerospace Development Corporate Receipts	51416	12,619.4	20,207.9	20,584.6
<b>Restricted Total</b>		<b>12,728.6</b>	<b>20,830.1</b>	<b>21,277.2</b>
<b>Total Estimated Revenues</b>		<b>12,728.6</b>	<b>20,830.1</b>	<b>21,277.2</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>20,830.1</b>	<b>20,830.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN 08X009 to Alaska Aerospace Development Facilities Maintenance from Alaska Aerospace Development Component	0.0	0.0	95.1	95.1
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	4.3	4.3
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	347.7	347.7
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>21,277.2</b>	<b>21,277.2</b>

**Alaska Aerospace Development Corporation Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	23	24	Annual Salaries	1,763,906
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,211,970
			<i>Less 4.19% Vacancy Factor</i>	<i>(124,776)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,851,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Technician	1	0	0	0	1
Administrative Assistant	0	0	0	1	1
Communications & Elect Supvr	0	0	0	1	1
Communications Engineer	0	0	0	1	1
Dir Hlth Safety & Environ Prog	1	0	0	0	1
Documentation Engineer	0	0	0	1	1
Electrical Technician	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
KLC Maint Tech/Ppf	0	0	0	1	1
Logistics Manager	0	0	0	1	1
Maintenance Technician	0	0	0	4	4
Mechanical Technician	0	0	0	1	1
Payload Processing Facility As	0	0	0	1	1
Program Manager	1	0	0	0	1
Range Systems Manager	0	0	0	1	1
Security Manager, Fso	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Vice Pres of Launch Operations	0	0	0	1	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>24</b>